



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2011 Biennium

<b>Bill #</b>	SB0199	<b>Title:</b>	Promote alternative transportation by state employees
<b>Primary Sponsor:</b>	Cooney, Mike	<b>Status:</b>	As Amended, Second Reading

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input type="checkbox"/> Needs to be included in HB 2  | <input type="checkbox"/> Technical Concerns              |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<b>Expenditures:</b>				
General Fund	\$22,651	\$0	\$0	\$0
State Special Revenue	\$17,968	\$0	\$0	\$0
Federal Special Revenue	\$9,189	\$0	\$0	\$0
Other - Proprietary	\$1,117	\$0	\$0	\$0
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Federal Special Revenue	\$0	\$0	\$0	\$0
Other - Proprietary	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance</b>	<u>(\$22,651)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Description of fiscal impact:** Executive branch agencies will be required to develop travel reduction plans. The costs shown on this fiscal note reflect the cost of staff time to complete these requirements.

### FISCAL ANALYSIS

#### Assumptions:

#### **Executive Branch Agencies**

1. Individuals designated as the agency's travel reduction coordinators will be primarily responsible for the research, development, and implementation of the agency's travel reduction plan.
2. The scope of the travel plan is restricted to employees commuting to and from work statewide.
3. Participation in the travel reduction measures is voluntary on the part of employees.
4. The level of staff effort required to effectively research, develop, implement, and monitor the agency plan will be directly related to the size of the agency (number of employees/work locations).

5. Agency size is defined as follows: small = less than 50 employees; medium = 51-200 employees, and large = 200+ employees.
6. The overall impact on a small agency is assessed to be 20 hours to develop the plan:
  - i. Research: 10 hours
  - ii. Development: 5 hours
  - iii. Implementation: 5 hours
7. The overall impact on a medium agency is assessed to be 55 hours to develop the plan:
  - i. Research: 20 hours
  - ii. Development: 15 hours
  - iii. Implementation: 20 hours
8. The overall impact on a large agency is assessed to be 130 hours to develop the plan:
  - i. Research: 30 hours
  - ii. Development: 40 hours
  - iii. Implementation: 60 hours
9. Costs to executive branch agencies in FY 2010 based on assumptions 6 thru 8, FY 2008 HB 2 personal services expenditure funding splits, and the average hourly rate for a state employee (including benefits) of \$24.25 per hour are reflected in the fiscal impact table.

	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>	<b><u>FY 2012 Difference</u></b>	<b><u>FY 2013 Difference</u></b>
<b>Executive Branch Agencies</b>				
<b><u>Fiscal Impact:</u></b>				
<b><u>Expenditures:</u></b>				
Personal Services	\$50,925	\$0	\$0	\$0
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$22,651	\$0	\$0	\$0
State Special Revenue (02)	\$17,968	\$0	\$0	\$0
Federal Special Revenue (03)	\$9,189	\$0	\$0	\$0
Other	\$1,117	\$0	\$0	\$0
<b>TOTAL Funding of Exp.</b>	<b>\$50,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$22,651)	\$0	\$0	\$0
State Special Revenue (02)	(\$17,968)	\$0	\$0	\$0
Federal Special Revenue (03)	(\$9,189)	\$0	\$0	\$0
Other	(\$1,117)	\$0	\$0	\$0

*Sponsor's Initials*

*Date*

*Budget Director's Initials*

*Date*